

CHILD SUPPORT AGENCY

BUDGET OVERVIEW AND HIGHLIGHTS: The overall projected budget for 2017 for the Child Support Agency totals \$230,512 a 3.7% increase over 2016. The projected revenue for 2017 is estimated at \$220,955 due to an increase in the personnel costs (the wage study and increase in health insurance). The levy is projected at \$9,557.

The Child Support office successfully transferred 108 cases to Red Cliff in 2016. The current county case load is approximately 600 families.

Personnel costs account for 87% of the total 2017 budget. The Department continues to collect on process service fees (reimbursed to the agency at approximately 66%).

FUNCTION: The Child Support Program contributes to the well-being of children through the establishment of paternity and the establishment and enforcement of court-ordered child support and medical support obligations. This mandated program operates pursuant to Wisconsin Statute 59.53 (5) which directs the County Board and the Department of Workforce Development to enter into a contract to implement and administer the services under Title 1V-D of the Federal Social Security Act.

MAIN RESPONSIBILITIES: Our Agency has three main areas of program responsibilities which include; child support enforcement, paternity establishment, and medical support liability.

CHILD SUPPORT ENFORCEMENT: Responsibilities include locating absent parents, establishing court orders for payment of child support, enforcement of existing orders for support, issuing and monitoring income withholding with employers regarding payroll deductions, collecting support on interstate cases, reviewing support orders for appropriate, modifications, intercepting income tax refunds for payment of past-due support and providing payment and collection information to both custodial and non-custodial parents.

PATERNITY ESTABLISHMENT: Requirements include identifying and obtaining a legal determination of the father of a child born to unmarried parents. If genetic testing is necessary to determine a contested case, our Agency arranges and assists with the testing. Paternity must be established before a court will order support. Establishing paternity provides a child a right to receive financial support, medical support, and inheritance from the father.

MEDICAL SUPPORT LIABILITY: Program responsibilities include the establishment and enforcement of court orders requiring parents to provide health insurance coverage for their minor children. Under this program we also recover birth costs from fathers in paternity actions when the costs were paid by the state's medical assistance programs.

FY2016 ACCOMPLISHMENTS:

- We continue to collect nearly 2 million dollars annually in support collections. Actual collections for the calendar year of 2014 totaled \$ 1,924,308. Through July 31, 2015 our collections total \$1,031,549.
- The agencies had position changes and continue to work diligently for the families of Bayfield County.
- Scanning/Imaging project- continues on a daily basis.
- Created alternative methods for the payers to be able to meet their obligation by working with DWD, Criminal Justice and FSET and CEP
- Organized county events to raise morale and more networking
- Pro-active approach on Temporary Divorce Hearings to elevate the confusion and the lack of getting child support payments in a timely fashion
- Awarded "Department of the Year" in Bayfield County.
- Passed the State/Federal Assessment mandate with no errors.
- Director was re-elected to the WCSEA Board of Directors
- Staff has completed all mandated trainings, webinars.

FY 2017 GOALS:

- Continue to enforce and collect approximately 2 million dollars in support annually even in this extended struggling economy.
- Work toward more public awareness of child support matters (active warrants and court hearings being published in the local paper and on our webpage.)
- Work with Criminal Justice and DVR programs to help some participants gain confidence and get employed and working with their family again.
- Continue to scan all files on a daily basis.
- Be active with the Wisconsin/Michigan Border project.
- Continue to work with the WCSEA Association on contract with DCF

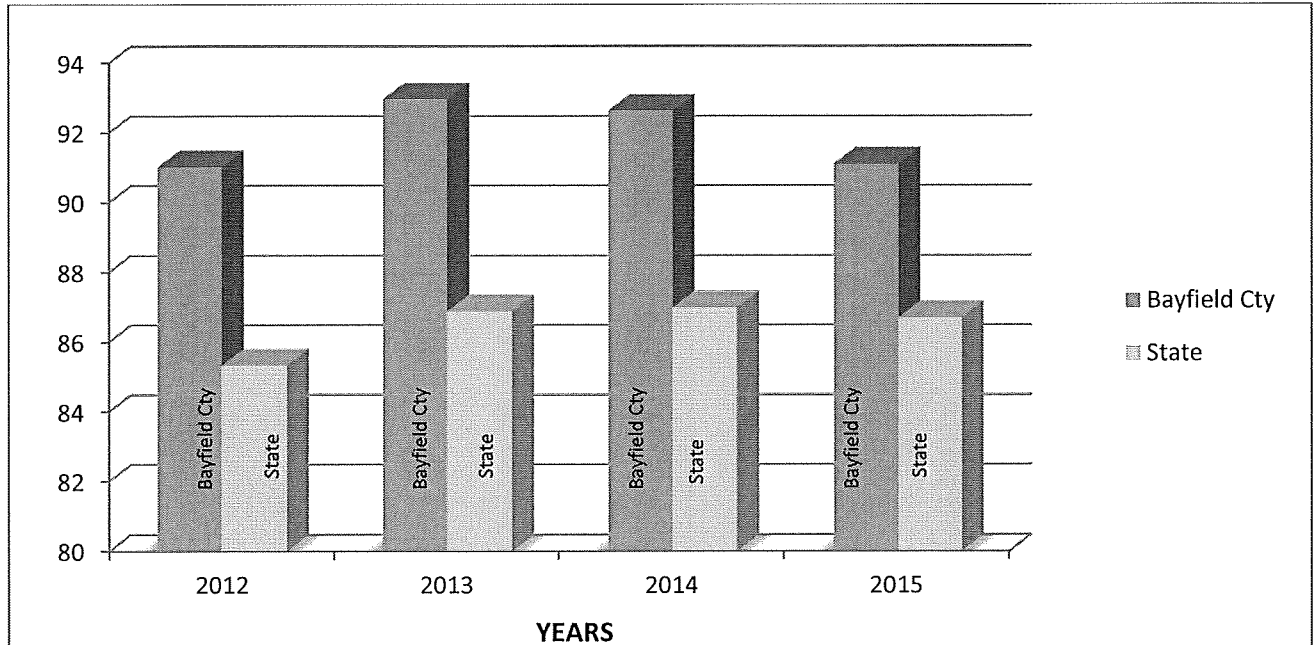
ANNUAL COLLECTIONS OVER THE PAST 12 YEARS

2004	\$2,116,596	2009	\$2,169,032	2016-	\$894,486 (year to date)
2005	\$2,265,511	2010	\$2,086,082		
2006	\$2,175,015	2011	\$1,198,173		
2007	\$2,247,963	2012	\$1,974,065		
2008	\$2,228,971	2013	\$2,094,480		
		2014	\$1,924,308		
		2015-	\$1,749,836		

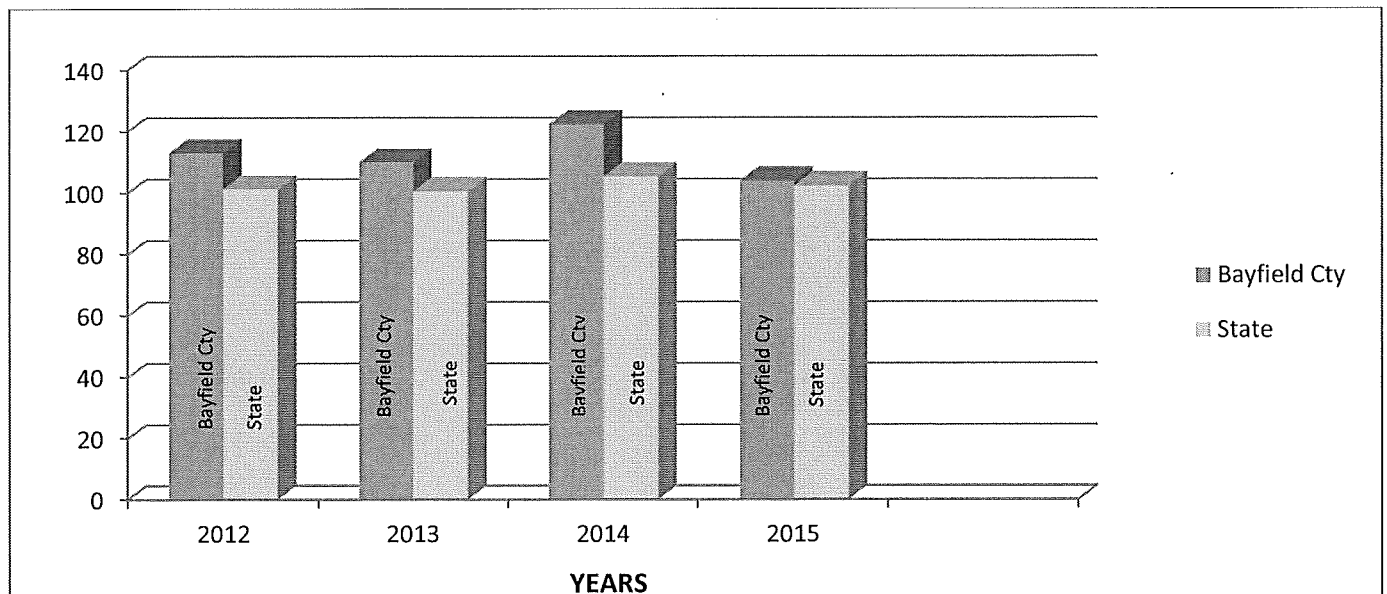
PERFORMANCE INDICATORS:

The Child Support Contract between the State and the County specifies that certain funds will be awarded on the basis of performance. There are four performance measures for fiscal year 2015, 2016 (September to September) and include: court order rate, paternity establishment rate, current support collection rate, arrearage case collection rate, and a new proficiency measure this year, the paternity/court order establishment rate per full time equivalent worker (FTE).

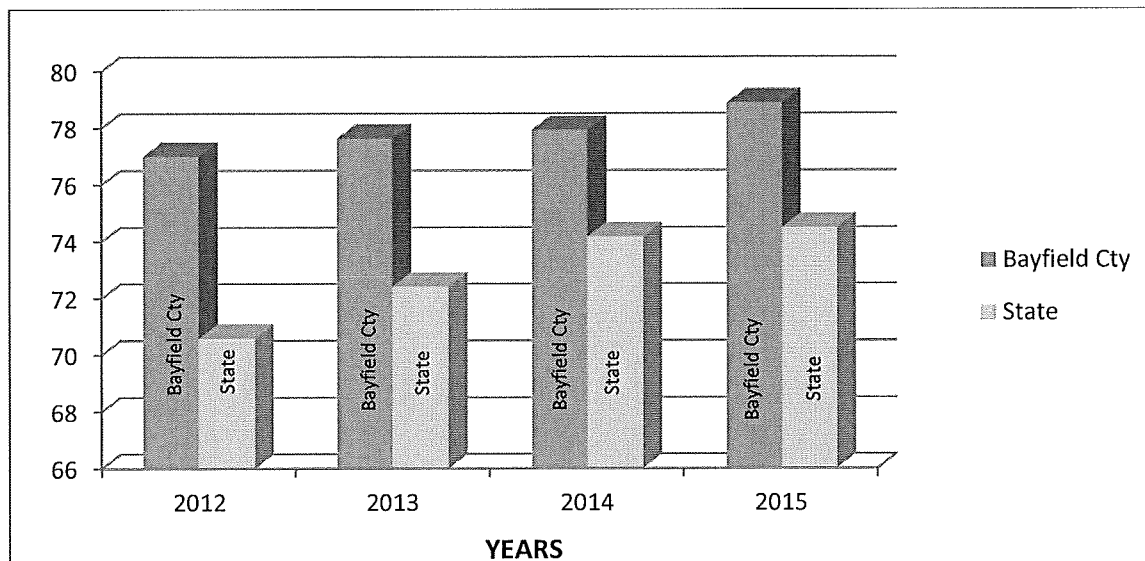
SUPPORT ORDER ESTABLISHMENT: One of the factors the State evaluates our Agency on is the percentage of court ordered support established in our caseload. The State's baseline for 100% funding is to have court orders in 80% of our caseload. Our present monthly rate (July 2016) is at 91.10%. This means we receive maximum State revenue funding available for our county for this category. The statewide average for this category is 86.96%.



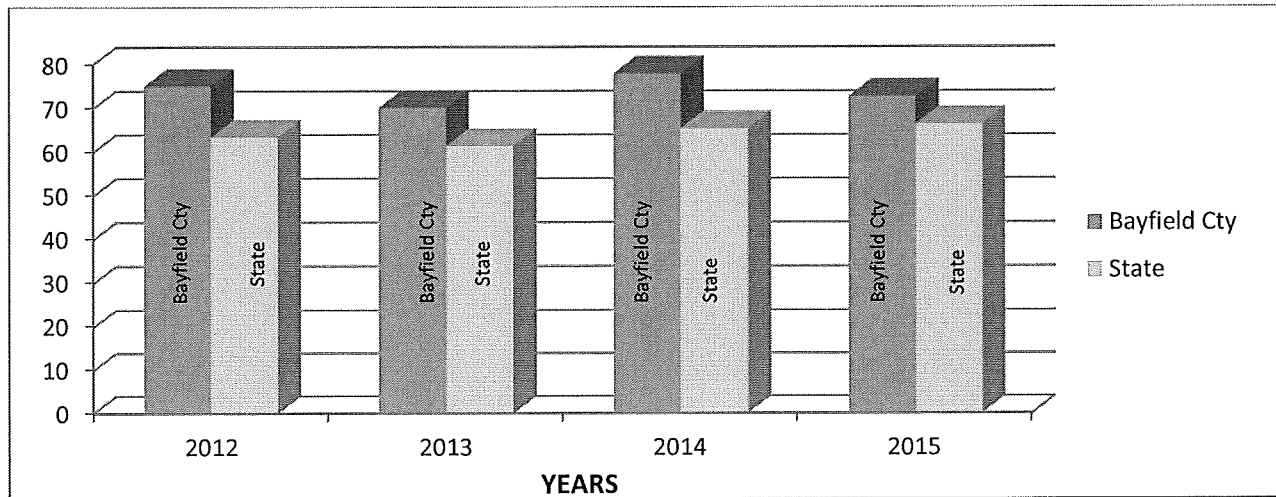
2. PATERNITY ESTABLISHMENT: It is our Agency's responsibility to establish paternity. The State requires that we establish paternity in 80% of cases needing this service. Our paternity establishment rate for July 2016 is 104.43 with the state average being 105.43%.



3. CURRENT SUPPORT COLLECTION RATE: This rate measures the ratio of the total amount of current support due in the 1V-D caseload during the federal fiscal year to the total amount of current support disbursed during the year. The baseline goal for 2012 is 80%. Through July 2016 our support collection rate is 78.88%. We did not meet the baseline rate of 80% by September 30, 2015. We are, however, well above the statewide average of 74.49% at the present time.



4. ARREARS CASE COLLECTION RATE: This rate is the ratio of the number of IV-D cases present in the caseload during the fiscal year with an arrearage balance to the number of arrearage cases with a qualifying payment disbursed toward arrears at any time during the federal fiscal year. The target baseline for this measure is 80%. As of July 2016 our arrearage collection rate is 72.70%. This figure increases monthly as additional collections occur, we we're not at the target baseline of 80% by September 30, 2015. The statewide average for this measure as of July 2016 was 66.38%



Annual expenditures versus revenue: By maximizing the return of state revenue for the program, we have in the past been able to fund the program at little or no cost to the County. That situation has changed somewhat in the past few years due to reduced funding. Some county levy money will be required to fully fund the agency's proposed budget. The figures below were taken from Financial Reports for Bayfield County for the last fourteen years and provided by county auditors.

ANNUAL EXPENDITURES		ANNUAL REVENUES	COUNTY LEVY (USED)
2001	\$149,583	\$163,752	\$14,169
2002	\$160,097	\$168,384	\$ 8,287
2003	\$172,274	\$165,491	(\$ 6,783)
2004	\$177,290	\$183,739	\$ 6,449
2005	\$178,573	\$219,158	\$40,485
2006	\$202,986	\$214,756	\$11,770
2007	\$198,962	\$189,716	(\$ 9,246)
2008	\$202,187	\$180,064	(\$22,123)
2009	\$208,803	\$190,775	(\$18,028)
2010	\$218,606	\$202,212	(\$16,394)
2011	\$228,161	\$193,409	(\$34,752)
2012	\$241,661	\$195,994	(\$45,667)
2013	\$227,311	\$211,978	(\$15,333)
2014	\$228,249	\$220,745	(\$7504.)
2015	\$211,879	\$194,032	\$17,847

Bonnie Chivers

Director

Sheila Wilcox

Case Specialist

Kelly Brzezinski

Case Specialist

2017 Child Support

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Estimated Amount	2017 Department	2017 Administrator	2017 County Board	2017 Co Bd/2016 Adopted
Fund 100 - General									
REVENUE									
Department 09 - Child Support									
43509	State Grant-Child Support	228,817.43	192,843.61	218,480.00	218,480.00	217,900.00	217,900.00	218,680.00	100
46145	Paternity Testing Fees	294.98	452.57	750.00	750.00	400.00	400.00	400.00	53
46146	Vital Statistics Fees	20.00	20.00	75.00	75.00	75.00	75.00	75.00	100
46148	Process Service Fees	1,800.25	715.80	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	100
48900	All Other Revenue	.00	.00	150.00	.00	.00	.00	.00	
	Department 09 - Child Support Totals	\$230,932.66	\$194,031.98	\$221,255.00	\$221,105.00	\$220,175.00	\$220,175.00	\$220,955.00	100%
	REVENUE TOTALS	\$230,932.66	\$194,031.98	\$221,255.00	\$221,105.00	\$220,175.00	\$220,175.00	\$220,955.00	100%
EXPENSE									
Department 09 - Child Support									
State Account 51331 - Child Support									
50111	Department Head	45,349.48	46,407.80	54,118.00	54,118.00	53,645.00	53,645.00	53,645.00	99
50121	Full Time	70,381.39	57,965.26	69,950.00	69,950.00	75,894.00	75,894.00	75,894.00	108
50130	Funeral Leave	575.34	.00	.00	.00	.00	.00	.00	
50131	Sick Leave Pay	8,888.51	4,624.43	.00	.00	.00	.00	.00	
50132	Vacation Pay	6,740.20	9,424.99	.00	.00	.00	.00	.00	
50135	Overtime	698.66	232.91	.00	.00	.00	.00	.00	
50138	Holiday Pay	5,694.05	4,362.50	.00	.00	.00	.00	.00	
50151	Fica/Medicare	9,895.43	9,208.04	9,492.00	9,492.00	9,910.00	9,910.00	9,910.00	104
50152	Co. Share Retirement	9,226.26	8,042.26	8,188.00	8,188.00	8,809.00	8,809.00	8,809.00	108
50154	Health Insurance	32,746.58	34,010.54	44,904.00	44,904.00	47,375.00	47,375.00	47,375.00	106
50155	Life Insurance	80.80	62.42	68.00	6,800.00	79.00	79.00	79.00	116
50156	HRA	12,600.00	9,450.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	100
50210	Professional Services	332.00	94.00	860.00	500.00	.00	500.00	500.00	58
50212	Legal Fees	4,984.00	4,533.00	5,800.00	2,700.00	.00	3,000.00	3,000.00	52
50225	Telephone	1,111.07	1,055.07	1,100.00	1,100.00	.00	1,100.00	1,100.00	100
50226	Computer/Internet Access	600.00	744.61	600.00	600.00	.00	600.00	1,780.00	297
50240	Repair & Maintenance	276.65	349.48	240.00	240.00	.00	240.00	240.00	100
50250	Special Services	.00	5,246.00	160.00	160.00	.00	160.00	160.00	100
50290	Contractual Services	3,397.50	2,042.83	5,000.00	2,600.00	.00	6,700.00	5,520.00	110
50310	Office Supplies	3,445.98	3,772.24	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	100
50311	Postage	1,777.34	1,794.82	2,000.00	1,500.00	2,000.00	1,500.00	1,500.00	75
50313	Printing & Duplication	100.00	256.00	250.00	250.00	350.00	250.00	250.00	100
50325	Registration Fees & Tuition	520.00	800.00	1,200.00	1,100.00	1,200.00	1,200.00	1,200.00	100
50332	Mileage	1,306.19	2,311.45	1,500.00	1,500.00	1,800.00	1,800.00	1,800.00	120
50335	Meals	269.74	672.21	500.00	500.00	1,000.00	1,000.00	1,000.00	200
50336	Lodging	1,298.93	2,142.63	1,200.00	1,200.00	1,500.00	1,500.00	1,500.00	125
50356	Sundry Items	120.00	120.00	150.00	150.00	150.00	150.00	150.00	100
50810	Capital Equipment	1,524.26	2,153.61	.00	.00	.00	.00	.00	

2017 Child Support

Budget Year 2017

Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Estimated Amount	2017 Department 2017 Administrator	2017 County Board	2017 Co Bd/2016 Adopted
Fund 100 - General								
EXPENSE								
Department 09 - Child Support								
State Account								
Department 09 - Child Support								
	Totals	\$223,940.36	\$211,879.10	\$222,380.00	\$222,652.00	\$218,812.00	\$230,512.00	104%
	Totals	\$223,940.36	\$211,879.10	\$222,380.00	\$222,652.00	\$218,812.00	\$230,512.00	104%
	EXPENSE TOTALS	\$223,940.36	\$211,879.10	\$222,380.00	\$222,652.00	\$218,812.00	\$230,512.00	104%
Fund 100 - General								
	Totals	\$230,932.66	\$194,031.98	\$221,255.00	\$221,105.00	\$220,175.00	\$220,955.00	100%
	REVENUE TOTALS	\$223,940.36	\$211,879.10	\$222,380.00	\$222,652.00	\$218,812.00	\$230,512.00	104%
	EXPENSE TOTALS	\$6,992.30	(\$17,847.12)	(\$1,125.00)	(\$1,547.00)	\$1,363.00	(\$9,557.00)	850%
Fund 100 - General								
	Net Grand Totals	\$230,932.66	\$194,031.98	\$221,255.00	\$221,105.00	\$220,175.00	\$220,955.00	100%
	REVENUE GRAND TOTALS	\$223,940.36	\$211,879.10	\$222,380.00	\$222,652.00	\$218,812.00	\$230,512.00	104%
	EXPENSE GRAND TOTALS	\$6,992.30	(\$17,847.12)	(\$1,125.00)	(\$1,547.00)	\$1,363.00	(\$9,557.00)	850%

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